

CITY OF SAN JOSE

2005-2006 ADOPTED OPERATING BUDGET

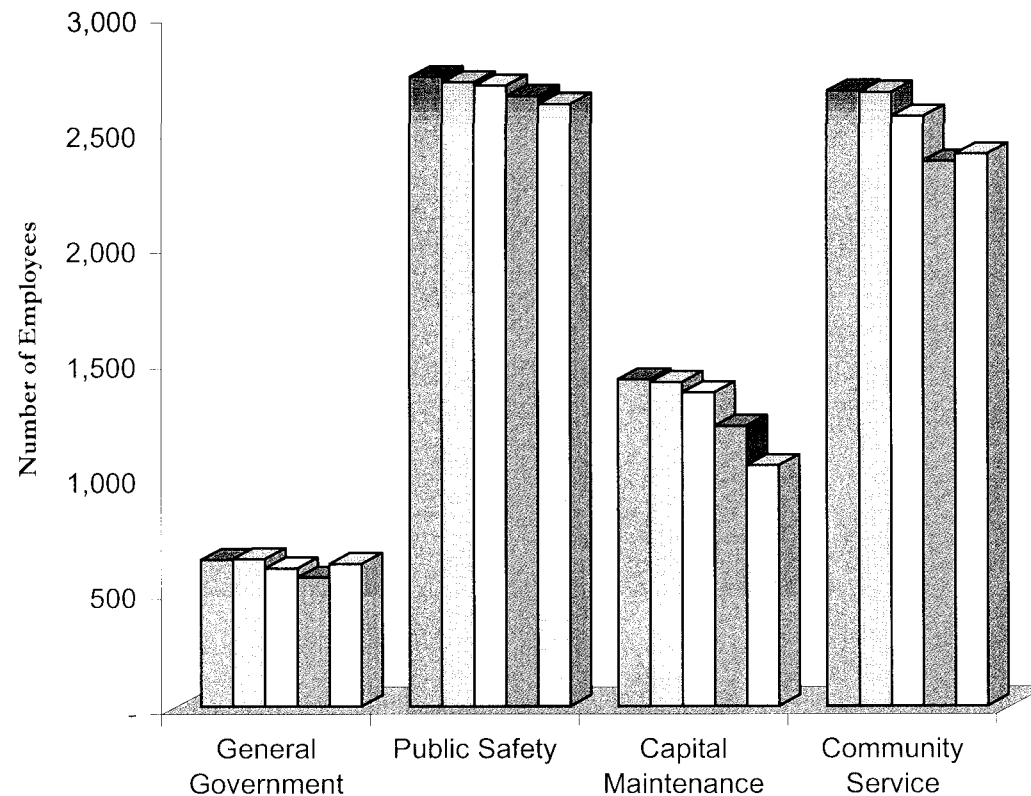
FIVE-YEAR COMPARISON OF TOTAL STAFFING BY DEPARTMENT

Public Safety Departments provide for the safety of the public through crime and fire prevention and suppression efforts of the Police and Fire Departments

Community Services Departments provide for programs that affect citizens on a daily basis, such as Parks, Libraries, and Environmental Services

Capital Maintenance Departments provide for the construction and maintenance of the City's infrastructure

General Government Departments provide for the overall management and administrative functions of the City, including Employee Services, Finance, City Manager, Mayor and City Council, City Auditor, and City Clerk



2001-02 Adopted
 2002-03 Adopted
 2003-04 Adopted
 2004-05 Adopted
 2005-06 Adopted

CITY OF SAN JOSE
2005-2006 ADOPTED OPERATING BUDGET
FIVE-YEAR COMPARISON OF TOTAL STAFFING BY DEPARTMENT

	1	2	3	4	5
	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
DEPARTMENT	Adopted	Adopted	Adopted	Adopted	Adopted
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	104.62	100.62	98.62	90.62	96.62
City Auditor	20.00	20.00	20.00	18.00	17.00
City Clerk	17.50	16.50	15.00	12.00	12.50
City Manager	65.50	71.00	68.00	64.00	65.00
City-Wide Expenses	19.00	14.00	14.00	13.00	33.00
Economic Development	35.00	49.00	37.00	37.00	58.50
Emergency Services	4.00	4.00	4.00	3.00	3.00
Employee Services	55.75	74.75	64.15	61.00	58.62
Finance	145.00	119.00	116.00	105.00	132.00
Independent Police Auditor	6.00	6.00	6.00	6.00	6.00
Information Technology	129.75	131.25	122.75	117.75	101.75
Redevelopment Agency	11.00	11.00	10.00	9.00	8.00
Retirement	22.50	22.50	23.50	23.50	26.38
Total General Government Departments	635.62	639.62	599.02	559.87	618.37
PUBLIC SAFETY DEPARTMENTS					
Fire	843.00	838.00	831.00	822.00	824.75
Police	1,886.99	1,870.49	1,861.99	1,825.74	1,788.59
Total Public Safety Departments	2,729.99	2,708.49	2,692.99	2,647.74	2,613.34
CAPITAL MAINTENANCE DEPARTMENTS					
General Services	380.50	384.50	368.50	329.00	196.25
Public Works	499.50	488.50	473.50	412.50	385.50
Transportation	538.00	533.50	519.00	475.00	463.50
Total Capital Maintenance Departments	1,418.00	1,406.50	1,361.00	1,216.50	1,045.25
COMMUNITY SERVICES DEPARTMENTS					
Airport	393.50	403.50	419.50	396.50	388.50
Convention Facilities Operations	151.56	149.56	136.68	110.18	84.75
Environmental Services	454.50	442.50	444.50	443.50	446.50
Housing	71.00	82.00	83.00	67.00	67.00
Library	359.63	360.13	351.73	330.22	336.89
Parks, Recreation and Neighborhood Services	862.01	878.43	789.03	679.23	737.16
Planning, Building and Code Enforcement	377.50	347.00	335.50	336.00	334.00
Total Community Services Departments	2,669.70	2,663.12	2,559.94	2,362.63	2,394.80
TOTAL DEPARTMENT STAFFING	7,453.31	7,417.73	7,212.95	6,786.74	6,671.76